

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-19 08:26:17

2. Agency: 029

3. Bureau: 00

4. Name of this Investment: Corporate 21st Century Core-2011

5. Unique Project (Investment) Identifier: 029-00-01-23-01-7106-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

Aligning future architecture and collaborative strategic planning, the VA Corporate 21st Century Core is a consolidated Mixed Life Cycle HR system of sustainment and Development/Modernization/ Enhancement (DME), with 50+% of the total funding supporting sustainment to transform HR service efforts of Automated Position Management System (APMS), Human Resource Information System (HRIS), VA Learning Management System (LMS), USA Staffing, VA-Wide Travel Solution and Enterprise Human Resource Integration (EHRI). APMS provides HR with the creation of position descriptions and secure background check information. HRIS established Shared Service Centers (SSCs) with improved HR management support via OPM service, fulfilling the HR LOB vision to implement a common solution to identify systems, best practices, migration strategies and key interfaces while achieving cost benefit and consistency. LMS, via Interagency Agreement (IAA) with the OPM, develops an online learning umbrella for VA employees consisting of courses, catalogues and records. USA Staffing provides automated Federal recruiting to HR management, focusing on qualified candidates and veterans preference requirements. VA-Wide Travel Solution, known as FedeTraveler.com, provides a single travel planning, authorization & approval service to VA employees. EHRI enables workforce planning, forecasting, and analysis, streamlines employee transfer, and enhances retirement processing throughout the Executive Branch. This consolidation will promote efficiencies via automated standardization, reduce duplicative systems, minimize investments and traffic, streamline business and VA services processes, and enhance VAs HR information management capabilities to form a single, seamless, ubiquitous, and routinely used service. Additionally, it will integrate primary HR data collection, reporting, collaboration, and tracking systems into a single service that will meet immediate and strategic Human Resources needs. All components fall under the umbrella of the Human Resource Management Line of Business (HR LOB) for which the Managing Partner is Office of Personnel Management (OPM), except for APMS which is an internal VA HR investment.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
APMS FY10-13 - IAA	FFP	Y	2009-10-01	2009-10-01	2014-09-20	\$7.5	*	*	*	*	*
System Maintenance-FY10 IAA with OPM	IAA with OPM	Y	2009-10-01	2009-10-01	2013-09-30	\$11.1	*	*	*	*	*
Annual Training Material Update/Training	FFP-Training vendor	Y	2009-10-01	2010-10-01	2013-09-30	\$0.3	*	*	*	*	*
USA Staffing IAA	FFP	Y	2007-08-31	2007-09-10	2012-09-04	\$29.7	*	*	*	*	*
EHRI IAA with OPM	FFP	Y	2009-08-30	2009-10-01	2012-09-30	\$21.8	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Ensure Smooth Transition	*	*	0	140	140	1st quarter 2010
2010	Ensure Smooth Transition	*	*	0	140	140	1st quarter 2011
2011	Ensure Smooth Transition	*	*	0	140	140	1st quarter 2012
2009	Ensure Smooth Transition	*	*	reduce time to fill critical	9 % of VA HR offices using USA Staffing software	9% of HR offices using USA Staffing software	1st quarter 2010
2009	Ensure Smooth Transition	*	*	standardize hiring process	10 % of VA HR offices accepting applications online	10% VA HR office accepting applications online	1st quarter 2010
2010	Ensure Smooth Transition	*	*	reduce time to full critical position	9% of VA HR offices using USA staffing software	9% of VA HR offices using USA staffing software	1st quarter 2011
2010	Ensure Smooth Transition	*	*	Standardize hiring process	10% of VA HR office accepting applications online	10% of VA HR offices accepting applications online	1st quarter 2011
2011	Ensure Smooth Transition	*	*	reduce time to fill critical positions	9% of VA HR offices using USA Staffing software	9% of VA HR offices using USA staffing software	1st quarter 2012
2011	Ensure Smooth Transition	*	*	Standardize hiring process	10% of VA HR offices accepting applications 10% of VA HR offices accepting applications online	10% of VA HR offices accepting applications online	1st quarter 2012
2005	Quality of Life	*	*	Accessibility of travel services	travel services available during business hours only	accessible online travel services available 24 hours a day 7 days a week	ongoing
2009	Ensure Smooth Transition	*	*	adoption rate of new system	less than 40% usage of online ticketing	75% weekly minimum usage online	1st quarter 2010
2009	Public Health & Socioeconomic Wellbeing	*	*	reduce the total time between credit card invoice date and payment	39 days	less than 21 days average	1st quarter 2010
2009	Quality of Life	*	*	increased efficiencies for travel authority	3 days to reserve and approve authorization	1 day to reserve and approve authorization	1st quarter 2010
2009	Ensure Smooth Transition	*	*	complete consolidation	140	140	1st quarter 2010

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				and migration of pilot sites			
2010	Ensure Smooth Transition	*	*	complete migration of all VA HR offices	140	140	1st quarter 2011
2010	Ensure Smooth Transition	*	*	SSC provides HR core services to VA	140	140	1st quarter 2011
2011	Ensure Smooth Transition	*	*	SSC provides HR core services to VA	140	140	1st quarter 2012
2012	Ensure Smooth Transition	*	*	SSC provides HR core services to VA	140	140	1st quarter 2013
2013	Ensure Smooth Transition	*	*	SSC provides HR core services to VA	140	140	1st quarter 2014
2014	Ensure Smooth Transition	*	*	SSC provides HR core services to VA	140	140	1st quarter 2015
2015	Ensure Smooth Transition	*	*	SSC provides HR core services to VA	140	140	1st quarter 2016

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
EHRI	\$5.1	\$5.1	2008-09-21	2008-09-21	2009-09-21	2009-09-21	0.00%	0.00%
Steady at 800 or more user licenses	*	*	2010-09-21		2011-09-30		0.00%	0.00%
Maintenance - GSA eTS	\$5.2	\$0.7	2009-09-30	2009-09-30	2014-09-30		0.00%	0.00%
HRIS	\$41.1	\$33.7	2008-10-01	2008-10-01	2014-09-30		0.00%	0.00%
VASCS formerly DCMS	\$6.0	\$0.6	2009-10-01	2009-11-03	2012-09-30		0.00%	0.00%
USA Staffing	\$15.4	\$4.4	2008-10-01	2008-10-01	2014-09-30		0.00%	0.00%
T21 Fiscal Responsibility (ETA)	*	*	2009-10-01		2011-09-30		0.00%	0.00%
Vista Foundation Modernization	\$4.5	\$2.5	2008-10-01	2008-10-01	2011-09-30		0.00%	0.00%
EHRI	\$20.3	\$5.8	2008-10-01	2008-10-01	2014-09-30		0.00%	0.00%
Learning Management System	\$13.1	\$4.4	2008-10-01	2008-10-01	2014-09-30		0.00%	0.00%
DFAS	\$1.8	\$0.2	2008-10-01	2008-10-01	2014-09-30		0.00%	0.00%
Operations and Maintenance	\$56.1	\$7.6	2009-10-01	2009-10-01	2014-09-30		0.00%	0.00%

* - Indicates data is redacted.